



Chief Executive Officer Report November 2023

Building Our Team:

Learning and Development

A primary focus in our new structure has been ensuring staff have the appropriate skills and training necessary to succeed in their roles. Leadership training has commenced and staff engagement in professional development will continue as additional opportunities arise. This will be a standing item in the CEO report with updates provided each quarter.

Leadership Group	Type of Leadership & Development	Timeline & Updates
Operational Excellence Team (Coordinators & Team Leads)	In house scenario-based operational leadership training with opportunity to interact with various levels of leadership to work through scenarios, such as providing constructive feedback, delegation, clear communication, performance management and equitable approaches to work.	Since September, three sessions have occurred: - Difficult conversations - Effective employee supervision and development - Critical Thinking
Strategic Leadership Team (Managers & Directors)	With funds from the Canada-Alberta Job Grant, all managers and directors will attend 7 workshops delivered by an external consultant focusing on strategic leadership including: Building Effective Teams, Getting Your Ideas Across, Performance Conversations, Personal Resilience & Change Leadership, Problem Solving & Decision Making	The first training session was delivered Nov 22 and focused on Learning Your Leadership Style. Monthly sessions are booked until April 2024.
All Employees demonstrating leadership (by potential, not position)	Development of asynchronous leadership training has begun. Staff will be able to work through the training at their own pace or at the request of their supervisor	Funds received from Canadian Red Cross to develop program by June 2024
Ad Hoc Training	Leadership, cultural consciousness and other training will occur throughout the year.	In October, Mustard Seed presented to Transition Place employees about how to respond to a behavioural,

		social or medical emergency in and around the building. In November, EJHS employees gathered at Transition Place over the lunch hour to celebrate Diwali through food, dress and cultural information shared by employees who celebrate the Hindu and Sikh holiday.
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Organizational Health

EJHS has undergone a significant amount of change in the last 18 months including a new CEO, a new strategic direction and a new organizational leadership structure to achieve the new direction. This has been invigorating for many employees and also fatiguing. While the organization is becoming more effective and sustainable in its operations (more transparent and strategic, more growth opportunities for employees, enhanced compensation and decreased side of desk work) change is still work and adapting to change takes time and effort.

In addition, client acuity is high in some of EJHS's programs given the post-COVID world we live and work in. With a new leadership team and changing expectations of leaders and front-line employees, EJHS must balance operational priorities with strategic initiatives. This includes slowing down in some areas and accelerating in others, depending on need and capacity.

Much support is being provided to all levels of the organization to adapt to a new strategic direction and structure, including leadership training, wellness opportunities, increased appreciation efforts, increased compensation, etc. The Board has also been incredibly supportive and this has been recognized by employees.

Finance and Administration

Facilities:

EJHS, through its new Manager of Facilities, has developed maintenance checklists as well as short-term (within 1 year) maintenance schedules for all properties. The maintenance schedules are based on a combination of internally identified needs as well as annual inspections.

Annual inspections of each property occurred in September/October. As a result of these inspections, estimates have been provided (and approved within the current budget) to address immediate needs as follows:

Property	Description	Cost
Transition Place	No immediate needs identified	\$0
Donnelly House	Minor electrical work	\$489
Satellite House	Minor electrical work; replace furnace filter	\$978
101 Street Apartments	Several items, including: smoke detectors missing, replace light switches and cover plates, repair doors, replace door jambs, replace washing machine	\$8,415*

Journey Home	Minor electrical work; smoke detector missing	\$891
Independence Apartment	Several items, including: replace damaged plugs and switches, damaged or missing cover plates, re-seal tubs, patch holes in walls, re-secure sinks and faucets, re-secure bathroom mirrors	\$6,530
LOFT	Drywall repairs, reseal tub	\$1,450

**these costs have been included in the maintenance updates below for 101 St.*

For longer term planning, the Manager of Facilities is working on a Facility Condition Index Report. This report will allow the agency to confirm, via third party inspections, the condition of the various facilities, as well as project future repair costs (5-10 years).

EJHS Executive and Board will need to discuss a delegation of authority policy for the agency so there is clarity on what can be approved by Executive and what has to come to the Board.

Updates on large projects:

Property	Description	Cost	Comments
Transition Place	Replacement of lobby doors	\$35K	Permit was obtained in September and order placed for doors. To be received and installed in December.
Transition Place	Power line upgrade	\$150K(?)	Significant delay due to modern equipment not able to physically fit in the current space. 3D modelling of the space is underway. There are no immediate risks with the current system (the initial recommendation was based on the age of the system; not a failure or significant risk of failure). Mitigation has occurred over the years to replace portions of the power system and current reviews by electrical engineers have not identified any major risks. This project should still proceed but it is not as urgent as originally anticipated. Projected cost will be solidified once a viable solution is identified.
101 Street	Waterline upgrades	\$325K (Phase A-E)	Phase A completed in Jan 2023 Phase B completed in Jul 2023 Phase C scheduled for Nov 2023
101 Street	Maintenance update	\$205K	Repairs needed at 101 Street in order to bring it up to the same standard as Independence Apartments. Funded using prior year ERI funds.
Independence Apartments	Southwest boiler replacement	\$77K	Completed in Sep 2023
Independence Apartments	A/C Installation (7 units)	\$82K	Completed Aug 2023
Independence Apartments	New Fire Alarm and Monitoring System	\$170K	Not yet approved by Finance; potentially funded using current year ERI funding

Journey Home	Replace Sewer Line	\$41K	Completed Sept 2023; funded by AHS using prior year surpluses
Journey Home	New siding and windows	\$36K	Schedule for Oct 2023; funded by AHS using prior year surpluses

Leases:

CMHA lease is set to expire in July 2025, with the option to renew for an additional 5 years. Through discussions between a commercial real estate broker and CMHA, CMHA has indicated that they do not wish to vacate the premises but are anticipating the need for additional space. The two other major tenants have leases in place until 2026. Options are currently being explored to come to a positive resolution.

Risk Management:

To assist the Board with its fiduciary responsibilities, a risk management plan has been prepared and will be discussed as an agenda item at the Nov 28, 2023 Board meeting including frequency of reporting.

Electronic Funds Transfers (EFTs):

This project is complete for employees and vendors. Processes and controls are now in place to process EFTs.

Grants:

Updates on grant applications:

Funder	Purpose	Amount	Status
Anonymous Donor	Expansion of our domestic violence furniture program for women and children leaving shelter for independent living	\$120,000	Grant awarded
Edmonton Community Foundation	Support agency-wide communications	\$50,000	Grant not awarded – follow up to be completed
Canada-Alberta Job Grant	Support formal leadership training for managers and directors	\$23,000	Grant awarded and training scheduled

AGLC funds:

Current plans are to utilize \$35K for the doors and the remaining \$50K for website redevelopment. A deposit on the doors was paid in October (\$24K) and will be reflected on the AGLC report (Nov-Oct reporting period).

Building Our Story:

Digital Storytelling:

At EJHS, we believe in the power of storytelling. Our success is woven into the narrative of our clients. Their stories are the driving force behind our collective achievements, shaping the very fabric of our successes.

EJHS clients and staff had a unique opportunity to share their stories with the help of Weasel Tale Digital Storytelling. The stories are a touching and powerful testament to the impact of our work in the community.

Below is a link to the personal story of one program participant. This initiative was possible due to EJHS Charitable Properties donation to the Innovation Fund.

https://drive.google.com/file/d/1_C--s1sonDa5nnCmRNPA_F5sI5wRNNB/view?usp=sharing

Police Commission Presentation:

In October at the invitation of the Edmonton Police Commission, EJHS CEO and Director of Programs (Kaela) delivered a presentation to the Commission with an emphasis on EJHS's involvement in the community safety space. The response was very positive and reinforced the desire for continued partnership with EPS to enhance the safety of our community. The Commission meetings are public including media. Subsequent to this presentation, CBC news reached out to inquire about EJHS's interest to be part of stories over the coming months focusing on rehabilitation and what it takes for individuals to successfully and sustainably transition from the justice system.

Community & Government Relations:

Canadian Alliance to End Homelessness (CAEH) Conference 2023

Our Director of Programs (Kaela) had the opportunity to attend the national CAEH conference. This year included strong themes of engaging lived experience and building government/stakeholder relations. These align directly with our strategic plan. Continuing to have a presence at this conference is important for the agency so we can build on this national perspective, including the "housing first" lens.

Safety of our Cities Conference:

EJHS employees attended the Safety of our Cities conference in October to learn about current trends impacting community safety and opportunities for involvement from community agencies. This conference was sponsored by EPS, one of our key partners.

Financial Request to Minister of Public Safety & Emergency Services

Our GR firm, Alberta Counsel, received feedback from EJHS's September meeting with Minister Ellis. The feedback included a suggestion that EJHS submit a formal budget request to the Minister of Public Safety & Emergency Services.

EJHS was able to do this and submitted two formal budget requests: one regarding the enhancement of reintegration services (expand pre-lease services in Remand) and a second request (at the Ministry's suggestion) related to preventative programs for youth to avoid justice involvement. We are waiting to hear back.

United Way Kickoff:

Our annual United Way campaign kicked off on November 1st. The goal is \$10 000. Employees have the option to donate via monthly payroll deduction or directly to the United Way. Employees may also participate in fun activities (like Gift Card Survivor) to raise additional funds.

JHSA update

John Howard Executive Directors met in November. The main topic of discussion included benefits and the upcoming renewal with GroupSource in January. JHSA ED is working with a benefits advisor in Calgary on options before renewing with GroupSource given the unsustainability of the current self-insured benefits plan with GroupSource.

Further discussion took place around client employability and public safety initiatives. A grant request was submitted by the JHSA for reintegration planning. Ontario has already implemented a model for reintegration, as has Calgary Police Service. The release of an RFP in Alberta is anticipated within the next 4-6 months. It may or may not mirror the Ontario model. A meeting was requested with the ADMs for December at the Calgary office to discuss the high-level challenges each JHS faces.

Building Our Community Services:

Expanding Services within Edmonton Remand:

This remains one of EJHS's priorities and a formal ask has been submitted to GoA. We were also made aware that the GoA will be releasing an RFP for reintegration supports in early 2024. EJHS will be applying for this and will also work with its JHs partners on a potential joint submission (this will need to be discussed more given the timing with other EJHS initiatives).

Expanding Gang Exit Services:

EJHS's Community Safety & Wellbeing department is working with community partners on a new gang exit program. There are federal funds available to support this work and EJHS continues to wait for the City of Edmonton to announce how they will be awarding the federal funds for gang related work. EJHS is being proactive by having a program ready should funding be available in the New Year. There is a significant need for this type of work in the community.